

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (417) Governor's Office of Drug Control Policy
Budget Unit: (642C050001) Drug Policy Coordinator
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 226,247	\$ 238,147	\$ 239,271	\$ 239,271
Salary Adjustment	0	0	0	1,869
OCIO Rate Adjustment	0	1,124	0	0
	<u>226,247</u>	<u>239,271</u>	<u>239,271</u>	<u>241,140</u>
Receipts				
Federal Support	56,773	60,880	60,880	60,880
Intra State Receipts	88,003	213,397	213,397	213,397
Gov Fund Type Transfers - Other A	53,352	30,000	0	0
Refunds & Reimbursements	1,908	900	0	0
	<u>200,036</u>	<u>305,177</u>	<u>274,277</u>	<u>274,277</u>
Total Resources	<u>\$ 426,283</u>	<u>\$ 544,448</u>	<u>\$ 513,548</u>	<u>\$ 515,417</u>
FTE	<u>2.99</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 362,063	\$ 449,673	\$ 449,673	\$ 451,542
Personal Travel In State	801	501	501	501
State Vehicle Operation	2,491	1,001	1,001	1,001
Depreciation	0	2	2	2
Personal Travel Out of State	1,952	1,001	1,001	1,001
Office Supplies	2,821	750	750	750
Equipment Maintenance Supplies	0	76	76	76
Other Supplies	0	2	2	2
Printing & Binding	0	301	301	301
Postage	168	110	110	110

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Disposition of Resources (cont.)				
Communications	3,333	2,835	2,835	2,835
Outside Services	0	49,401	18,501	18,501
Intra-State Transfers	9,061	10,001	10,001	10,001
Outside Repairs/Service	350	1,201	1,201	1,201
Auditor of State Reimbursements	0	251	251	251
Reimbursement to Other Agencies	13,793	9,701	9,701	9,701
ITS Reimbursements	7,871	9,974	9,974	9,974
Workers Comp. Reimbursement	0	2	2	2
IT Outside Services	0	1	0	0
Gov Fund Type Transfers - Auditor	354	300	300	300
Gov Fund Type Transfers - Other A	4,065	3,999	4,000	4,000
Equipment - Non-Inventory	0	1	1	1
IT Equipment	17,160	2,000	2,000	2,000
Other Expense & Obligations	0	1,364	1,364	1,364
Total Disposition of Resources	<u>\$ 426,283</u>	<u>\$ 544,448</u>	<u>\$ 513,548</u>	<u>\$ 515,417</u>